

## COUNTY TRIAL COURTS

### BUDGET UNIT: INDIGENT DEFENSE PROGRAM (AAA IDC)

#### I. GENERAL PROGRAM STATEMENT

State law requires that the courts appoint attorneys, investigators, and necessary defense experts for indigents in criminal cases. Private counsel is typically appointed when the Public Defender's Office has a conflict or is otherwise not available to handle cases. Appropriations for these appointments are included in this trial court indigent defense budget unit. These costs are not eligible for state trial court funding.

The Indigent Defense Program is administered by the Superior Court, with staff that process and monitor accounts payable for the court-appointed defense representation services. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>
Total Appropriation	9,599,711	9,615,047	9,164,388	9,219,969
Total Revenue	(40,000)	-	-	-
Local Cost	9,639,711	9,615,047	9,164,388	9,219,969
<b><u>Workload Indicators</u></b>				
Felony Appointments	4,500	4,600	3,600	3,800
Misdemeanor Appointments	2,600	2,800	2,300	2,400
Juvenile Delinquency Appointments	2,000	2,300	1,700	1,800

Indigent Defense's actual 2002-03 appropriations and workload are less than budgeted due primarily to the Public Defender's reduction in conflicts while crime statistics were remaining level or increasing slightly. Indigent Defense's budget is directly related to court-appointed services after the Public Defender has conflicted off cases, therefore a decrease in conflicts equates to a reduction in workload and expenditures for Indigent Defense.

Although 2003-04 workload is expected to increase slightly from 2002-03 actual, it is expected that the Public Defender will continue to maintain a low conflict rate so workload indicator estimates are considerably less than 2002-03 budgeted indicators. While caseload is expected to increase slightly, appropriations are expected to decrease due to a planned reduction in investigator/witness air travel, printing services, death penalty investigations, and court-appointed defense attorney services as recommended in the 4% Spend Down and 30% Cost Reduction plans.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### **PROGRAM CHANGES**

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: County Trial Courts - Indigent Defense Program			ACTIVITY: Judicial		
FUND: General AAA IDC					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<b><u>Appropriation</u></b>					
Services and Supplies	9,164,388	9,615,047	9,219,969	-	9,219,969
Total Appropriation	9,164,388	9,615,047	9,219,969	-	9,219,969
Local Cost	9,164,388	9,615,047	9,219,969	-	9,219,969

## COUNTY TRIAL COURTS

### Total Changes Included in Board Approved Base Budget

Services and Supplies	(384,602) 4% Spend Down Plan.
	(10,000) 30% Cost Reduction Plan.
	(476) Risk Management Liabilities.
	<u>(395,078)</u>
<hr/>	
Total Appropriation Change	(395,078)
Total Revenue Change	-
Total Local Cost Change	(395,078)
<hr/>	
Total 2002-03 Appropriation	9,615,047
Total 2002-03 Revenue	-
Total 2002-03 Local Cost	9,615,047
<hr/>	
Total Base Budget Appropriation	9,219,969
Total Base Budget Revenue	-
Total Base Budget Local Cost	9,219,969